

City of Sunnyvale
Ten Year Project Costs
by Project Category and Type

Project Number	Project Name	Prior Years Actual	Revised Budget 2005-06	Plan 2006-07	Plan 2007-08	Plan 2008-09	Plan 2009-10	Plan 2010-11	Plan 2011-12	Plan 2012-13	Plan 2013-14	Plan 2014-15	Plan 2015-16	Ten Year Plan Total	Project Grand Total
Category: Capital Type: General															
801408	Particulate Trap Retrofit	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
809901	Government Access Programming	284,919	165,081	0	0	0	0	0	0	0	0	0	0	0	450,000
819840	Police Services Equipment Acquisition	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
819951	Underground Storage Tank Containment Testing	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
820610	Downtown Area Maintenance	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
821111	Power Generation Facility Improvements	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
821370	Sunnyvale Senior Center Construction	11,998,498	521,935	0	0	0	0	0	0	0	0	0	0	0	12,520,433
821531	Multimodal Transit Station	13,192,181	112,319	0	0	0	0	0	0	0	0	0	0	0	13,304,500
821650	Animal Shelter Services	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
823490	Downtown Public Improvements	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
823570	Short-Term Office Space Solution	1,144,910	424,600	0	0	0	0	0	0	0	0	0	0	0	1,569,510

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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823880	Biological Evidence Freezer Installation	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
824120	Evidence Barcode Tracking System	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
824160	Emergency Vehicle Preempt Transmitter Replacement	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
824870	Town Center Parking Structure Demolition	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
825150	Storage Area Network	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
825160	Network Security	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
825640	Records Management	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
825680	E-Mail Application and Network Management Tools	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
825690	Automated Timecard Entry System	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
825770	Murphy Avenue Enhancements Phase I	0	90,000	260,000	0	0	0	0	0	0	0	0	0	260,000	350,000
825780	Downtown Block 2 Completion	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
825810	Public Safety Case Management System Implementation	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
825900	Information Technology Investment Account	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

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826110	Develop and Construct Community Gardens	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
826140	Housing Loan Portfolio Tracking Software	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
826370	Email Subscription Management Application	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Total		28,803,497	4,718,217	1,105,320	82,122	49,939	50,938	336,957	101,996	97,510	55,137	67,957	57,364	2,005,240	35,526,954

Note: Projects with \$0 Grand Total have budgets in the second ten years of the Twenty Year Plan.

Project Information Sheet

Project: 801408 Particulate Trap Retrofit

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2002-03	Phase:	Ongoing	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	Tony Vargas
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.7C	Fund:	595 General Services
Sub-Element:	3.7 Air Quality	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

This project is fully funded by the Bay Area Air Quality Management District (BAAQMD) - Diesel Particulate Matter Retrofit Control Devices for Heavy-Duty Vehicles or PM 10 Program. The PM 10 Program provides up to \$8,000 per vehicle for labor and materials associated with retrofitting certain post 1994 model year diesel trucks with particulate matter traps. Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality. While the use of particulate matter traps is not mandatory, voluntary use of these devices will greatly reduce diesel exhaust particulate emission.

The grant will allow the City to retrofit 28 City trucks. The retrofit consists of an initial monitoring phase where the particulate trap (P Trap) manufacturer monitors exhaust temperature to ensure efficient P Trap performance. If a subject vehicle generates sufficient exhaust temperature during a normal duty cycle, that vehicle will be retrofitted with a P Trap. Vehicles that do not generate a high enough temperature for efficient operation will not be approved for the retrofit.

Service Level

Particulate matter traps reduce up to 85% of the particulates (soot) in diesel engine exhaust emissions that contribute to unhealthy air quality.

Issues

While we expect that all or most of the City vehicles identified will be eligible for the P Trap retrofit, there is a possibility that some vehicles will not generate sufficient exhaust temperature to satisfy manufacturer requirements. If this occurs, the City will order the retrofit of a lesser number of vehicles and return the unused funds to BAAQMD.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
Revenues														
Bay Area Air Quality Management District		0	0	0	0	0	0	0	0	0	0	0	0	
Total	65,129	158,871	0	0	0	0	0	0	0	0	0	0	0	224,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 809901 Government Access Programming

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	1992-93	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2006-07	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	35 City General Fund
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	100 General

Project Description and Statement of Need

The project includes the purchase of additional equipment to be used for Sunnyvale's cable TV operation for the KSUN government channel 18 and public access channel 60. Equipment purchases have been and will be funded from an original amount of \$450,000 received from TCI Cablevision under the cable TV franchise agreement with the City.

Service Level

Funds in this project may be used for additional cable services that may be added to enhance delivery of information to citizens and businesses or to provide new benefits/services to the community.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	284,919	165,081	0	0	0	0	0	0	0	0	0	0	0	450,000
Revenues														
Total	450,000	0	0	0	0	0	0	0	0	0	0	0	0	450,000
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819840 Police Services Equipment Acquisition

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Mark Stivers
Planned Completion Year:	Ongoing	% Complete:	70	Project Coordinator:	William Bielinski
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project utilizes Asset Forfeiture funds to purchase special law enforcement equipment and services to supplement police operations. This project recently provided a Computer Aided Dispatch (CAD) system for a patrol vehicle assigned to crime prevention. Currently, this project provides funding to replace the equipment and cellular phones used in police operations. Funds budgeted in FY 2005/2006 include the annual cost of special three way cellular phones at \$48,000 and \$125,000 for the installation of CAD/RMS systems in Public Safety vehicles. Funds budgeted in FY 2006/2007 include approximately \$48,000 for special three way cellular phones, \$24,000 for the replacement of night vision surveillance equipment, and \$10,000 for the replacement of SWAT team equipment. The SWAT team equipment has an eight year replacement cycle, and the next replacement is scheduled for FY 2012/2013. Funds budgeted in FY 2007/2008 and onwards would pay the ongoing costs of the three way cellular phones.

The project serves as a mechanism to record qualifying asset forfeiture expenditures separate from the operating budget for equipment and services. This reporting process helps facilitate end of year reporting to the US Department of Treasury, Department of Justice and the State of California.

Service Level

This project provides funding for the purchase of special law enforcement equipment and services to supplement police operations.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	
Total	975,636	173,000	82,000	48,960	49,939	50,938	51,957	52,996	54,056	55,137	67,957	57,364	571,304	1,719,940
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 819951 Underground Storage Tank Containment Testing

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2004-05	% Complete:	90	Project Coordinator:	Tony Vargas
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3E	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	100 Fleet Services

Project Description and Statement of Need

The Underground Storage Tank Upgrades Project was established in FY 2002/2003 through the budget process. The project was designed to test all City underground fuel tanks to ensure compliance with State underground storage tank regulation (SB 989), and perform upgrades/ modifications to comply with test results.

The current budget for FY 2004/05 is to implement the upgrades to comply with ongoing SB 989 requirements, which showed that the Corporation Yard, Golf Course, City Hall fuel station, Public Safety Generator and City Hall Annex sites would require upgrade/modification work. New regulations from the Bay Area Air Quality Management District (BAAQMD) require that additional modifications be completed by April 1, 2005. Further, a new law adopted by the State Water Resources Board in May 2004 requires all underground tank owners to have all tanks tested by a "Designated UST Operator." The estimated annual cost for these inspections is \$12,000. This cost will be included in the Fleet Services operating program budget starting in FY 2005/2006.

Service Level

The City of Sunnyvale fully complied and passed all required federally mandated tests in 1998 and has performed all upgrades/modifications and retrofits to comply with the strict 1998 regulations. The City has also passed subsequent spot checks by the water and air districts for our fuel sites. Further, recent legislation by the BAAQMD and State Water Board require additional testing and modifications to remain in compliance.

Issues

It is anticipated that underground fuel tank regulations will continue to require increasingly stricter measures to comply with federal, state and local air and water quality measures. While necessary for responsible operation, compliance with these regulations is costly and will continue to drive up the cost of fuel for anyone buying fuel in California. This is further exacerbated by the shortage of qualified inspectors which may cause delays in completing the required tests and jeopardize timely compliance with current regulatory requirements.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	143,802	18,155	0	0	0	0	0	0	0	0	0	0	0	161,957
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 820610 Downtown Area Maintenance

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1997-98	Phase:	Ongoing	Project Manager:	Douglas Mello
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Bill Fosbenner
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.1R	Fund:	35 City General Fund
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	Washington	Sub-Fund:	100 General

Project Description and Statement of Need

Murphy Avenue has experienced a resurgence of activity during the past several years. Farmers markets attract large crowds on weekends. Mid-week market events are especially colorful during the summer; and the new palette of restaurants is offering a more varied dining experience, including sidewalk seating. Special events like the annual Art and Wine Festival and State of the City events draw ever-larger crowds. Effects of this growth have been a corresponding increase in hardscape and landscape maintenance requirements along Murphy Avenue.

On June 27, 2006, Council held a special meeting and took action to appropriate \$35,000 from the General Fund Service Level Set-Aside for the enhanced street maintenance service level for Murphy Ave for FY 2006/2007 for one year. This will fund the following maintenance levels: (1) Removal of weeds—once a week; (2) Litter Removal (landscaped areas only)—twice a week; (3) Shrub and groundcover maintenance—as needed; (4) Fountain maintenance—once a month; (5) Removal and replacement of annual flowers—three times per year with smaller flowers and the flowers are not replaced if vandalized; (6) Garbage pick up on Saturdays and Sundays by Public Works staff; (7) Pressure washing (once a week) and steam cleaning (once a month) sidewalk by Public Works staff; and (8) Litter removal along all sidewalks before pressure washing by Public Works staff. This maintains the enhanced service level provided in FY 2005/2006.

Service Level

This project provides funding for the maintenance of the Murphy Avenue hardscape and landscape. Increase in use of the area has required an increase in maintenance activities. This work is likely to change as the development of the downtown area continues, and it is anticipated that this work will become the responsibility of the businesses in the area.

Issues

Future operating costs is subject to funding support by the "Business Improvement District".

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	35,000	0	0	0	0	0	0	0	0	0	35,000	
Total	523,257	24,420	35,000	0	0	0	0	0	0	0	0	0	35,000	582,677
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821111 Power Generation Facility Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	1999-00	Phase:	Construction	Project Manager:	Lorrie Gervin
Planned Completion Year:	2002-03	% Complete:	50	Project Coordinator:	Dan Hammons
Origin:	Staff			Interdependencies:	none
Element:	3 Environmental Management	Goal:	3.3C	Fund:	455 Utilities
Sub-Element:	3.3 Sanitary Sewer System	Neighborhood:	City Wide	Sub-Fund:	300 Wastewater Management

Project Description and Statement of Need

This project was established to fund upgrades to our Power Generation Facility (PGF). The modifications to date have allowed us to export power to the grid and minimized the purchase of electrical power, providing cost savings. A series of modifications due to operations changes have successfully provided stability and reliability for these engines / generators.

Existing funds are slated to complete a laundry list of improvements, starting with filtration of the Land-Fill Gas (LFG) to extend preventative maintenance intervals, resulting in increased engine life. We are evaluating proposals for this work. Future improvements include performance optimization, cooling towers, and the addition of direct natural gas to supply LFG which is a declining resource.

Service Level

Modifications, upgrades and improvements provide stability in export of power, support a more efficient operation, and increase life of equipment.

Issues

See RTC 04-341, Budget modification #6 for a decrease in funds needed by \$243,410.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	6,136	393,864	0	0	0	0	0	0	0	0	0	0	0	400,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821370 Sunnyvale Senior Center Construction

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	1999-00	Phase:	Implementation	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Lawrence
Origin:	Council			Interdependencies:	none
Element:	6 Cultural	Goal:	6.1B	Fund:	385 Capital Projects
Sub-Element:	6.1 Recreation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project replaces the leased facilities that served as the Sunnyvale Multi Purpose Senior Center. A new center, constructed on City property at the Community Center site, has provided long-term cost savings as a result of ownership compared to the cost of leasing and by avoiding the costly repairs and renovation work necessary to keep the old facilities in safe and good working condition. Additionally, a new building provides better quality facilities to the growing senior population. This project also provided improvements to on-site parking. Applied Materials donated \$1.2 million to the City for this construction effort. Costs for projected increases in program delivery have been added to the operating program. Increased costs for facility maintenance, ITD, furniture and equipment rental rates have been estimated and included in the project operating costs.

Service Level

The basic provision of a senior center will not change as a result of this project. The improved facility, along with the close proximity to the other Community Center buildings and the expected increase in the senior population are likely to increase the demand for programs and activities. The new facility also provides an increased amount of space dedicated to senior activities.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	11,998,498	521,935	0	0	0	0	0	0	0	0	0	0	0	12,520,433
Revenues														
Contribution From Developer		0	0	0	0	0	0	0	0	0	0	0	0	
Solar Energy Rebate		0	0	0	0	0	0	0	0	0	0	0	0	
Total	2,414,992	151,746	0	0	0	0	0	0	0	0	0	0	0	2,566,738
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	9,583,506	370,189	0	0	0	0	0	0	0	0	0	0	0	9,953,695
Operating Costs	0	0	8,163	8,408	8,660	8,920	9,188	9,463	9,747	10,039	10,341	10,754	93,683	93,683

Project Information Sheet

Project: 821531 Multimodal Transit Station

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2000-01	Phase:	Completed	Project Manager:	Hira Raina
Planned Completion Year:	2003-04	% Complete:	100	Project Coordinator:	John Hopkins
Origin:	Staff			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	1.C3	Fund:	385 Capital Projects
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project established a multimodal transit center in downtown Sunnyvale. This type of center enhances the downtown for the City, having it well-positioned for the future in terms of transit accessibility, as well as assist CalTrain in finding a solution for its parking needs and better coordinate the bus/train connection in Sunnyvale. This project included 4 phases: 1) construction of a parking structure, 2) construction of new train station and gateway, 3) landscape and surface parking, and 4) development for restaurant use.

Completion of the Parking Structure was achieved in November 2002. Overall construction completion was achieved in FY 2003/04.

This project was funded by a total of \$11,860,200 in revenues and a transfer of \$1,444,300 from the Parking District. The revenue sources were: 1) \$861,245 from State Surface Transportation Program; 2) \$2,101,367 from Peninsula Corridor Joint Powers Board (PCJPB)/CalTrain; and 3) \$8,897,588 from VTA/County Measure A and B funds.

Service Level

No service level effect.

Issues

The budget in FY 2004/2005 includes prior year carryover of a PCJPB grant. PCJPB provided the City with additional funds to pay the additional environmental study, environmental cleanup, supplemental design costs, and construction costs for the enhanced station facilities.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	13,192,181	112,319	0	0	0	0	0	0	0	0	0	0	0	13,304,500
Revenues														
Other Agencies-Reimbursement		0	0	0	0	0	0	0	0	0	0	0	0	
Total	11,790,155	70,055	0	0	0	0	0	0	0	0	0	0	0	11,860,210
Transfers-In														
Total	1,444,290	0	0	0	0	0	0	0	0	0	0	0	0	1,444,290
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 821650 Animal Shelter Services

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2000-01	Phase:	Construction	Project Manager:	Tim Johnson
Planned Completion Year:	Ongoing	% Complete:	10	Project Coordinator:	Michelle Morgan
Origin:	Staff			Interdependencies:	none
Element:	4 Public Safety	Goal:	4.1A	Fund:	385 Capital Projects
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

During FY 2000/01, the cities of Sunnyvale, Santa Clara, Saratoga, Monte Sereno, Cupertino, and Campbell and the Town of Los Gatos entered into a Joint Powers Agreement, creating the Silicon Valley Animal Control Authority (SVACA) to provide animal field and shelter services. This project was to fund the capital costs associated with building a new animal shelter, with Sunnyvale's costs representing a 32.41% share contribution. During FY 2002/03, Sunnyvale voted to withdraw from SVACA and contracted with the City of Palo Alto for shelter services. As a result of the withdrawal from SVACA and contract with Palo Alto, the FY 2002/03 budget for this project was reduced to \$1,100,000. This represents Sunnyvale's contribution towards the Palo Alto Animal Shelter capital improvement project.

Initial payment for the Palo Alto Animal Shelter capital improvement project occurred during FY 2003/04. This contract represents a long-term agreement with the City of Palo Alto to provide animal field and shelter services to the City of Sunnyvale.

Completion of this project is scheduled during FY 2006/2007. The contract with the City of Palo Alto calls for a payment of \$880,000 when construction begins on the shelter improvement project. This payment is scheduled in FY 2005/2006.

Service Level

Continuation of existing service level.

Issues

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	398,741	880,000	0	0	0	0	0	0	0	0	0	0	0	1,278,741
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823490 Downtown Public Improvements

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	Ongoing	% Complete:	0	Project Coordinator:	Trudi Ryan
Origin:	Staff			Interdependencies:	Community Development
Element:	2 Community Development	Goal:	2.5A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.5 Community Design	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project provides funding for enhanced public facilities in the downtown area such as, but not limited to, special sidewalk paving, lighting fixtures, benches, landscaping, landmarks, gateways, wayfinding system, etc. Design elements have been selected such as benches, decorative poles, ash urns and special sidewalk paving. Some of these elements have been installed with the Mozart Development and this project would allow for the continued installation of these types of amenities throughout the downtown area. Total project funding of \$1,562,000 was originally generated from the sale of Parking District property for the Mozart development in FY 2001/2002.

On February 1, 2005 (RTC 05-017), Council took action to appropriate \$1,370,000 of the Downtown Public Improvements funds to complete 4 downtown projects in FY 2005/2006 to FY 2007/2008. The projects are: Downtown Wayfinding System, Directional Signs to Downtown, Murphy Ave Enhancements - Phase I, and Downtown Block 2 Completion. The remaining balance of \$192,000 was set-aside for unspecified downtown purposes including matching funds. On June 21, 2005, Council appropriated \$20,500 for the Murphy Avenue Tree Lights Maintenance project and \$12,421 for the Downtown Area Maintenance project as part of the FY 2005/2006 Budget (RTC 05-196). This reduced the Downtown Public Improvements set-aside to \$159,079. Transfers to these two projects will be made based on actual expenditures incurred in FY 2005/2006.

Service Level

This project provides funding for enhanced public facilities in the downtown area. The Downtown Specific Plan addresses the need to distinguish and enhance the downtown.

Issues

The timing of improvements is important to assure viability of existing businesses and minimize disruption of planned developments.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - General		0	0	0	0	0	0	0	0	0	0	0	0	
Total	865	140,278	0	0	0	0	0	0	0	0	0	0	0	141,143
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823570 Short-Term Office Space Solution

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2001-02	Phase:	Planning	Project Manager:	Lawrence Iaquinto
Planned Completion Year:	2004-05	% Complete:	50	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	none	Fund:	385 Capital Projects
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	100 General Fund Assets

Project Description and Statement of Need

This project was designed to implement the short-term space plan developed by the City as a result of a 30,000-sq. ft. office space deficit. In 1998, the City contracted with a consultant to evaluate the overall space needs for the City. Due to the magnitude of the issue, it was necessary to separate the long and short-term space needs and develop projects accordingly.

This project provides much-needed, short-term office space for City employees and relieves current cramped conditions throughout the City office areas. Items include the purchase of furniture (where required), modification of existing building(s) and components, purchase of temporary building(s), design and other related items that are necessary to provide the required short-term office space.

Areas affected include the Civic Center complex, Corporation Yard, Water Pollution Control Plant (WPCP) and Community Center. To date, Parks and Recreation Administration, Human Resources, Office of the City Manager (OCM), Community Development One Stop Permit Area, WPCP phase I & II, Tower building (NOVA), Fire Prevention, Employment Development (EDD) building (NOVA), Public Safety, Parks (Corporation Yard), Traffic Engineering, Neighborhood Preservation, Planning, and portions of Information Technology Department (ITD) are completed. Finance, Community Center, a portion of the Corporation Yard and ITD still need to be completed.

Service Level

This project provides much-needed short-term office space for City employees and relieves current cramped conditions throughout the City office areas.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	1,144,910	424,600	0	0	0	0	0	0	0	0	0	0	0	1,569,510
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	0	0	0	0	0	0	0	0	0	0	0	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	1,465,838	103,672	0	0	0	0	0	0	0	0	0	0	0	1,569,510
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 823880 Biological Evidence Freezer Installation

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2002-03	Phase:	Design	Project Manager:	Cindy Keehen
Planned Completion Year:	2005-06	% Complete:	20	Project Coordinator:	William Bielinski
Origin:	Staff			Interdependencies:	Finance, Public Works
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project involves the acquisition and installation of a biological evidence freezer. The City's current ability to store biological evidence that require refrigeration is at maximum capacity. Additional storage space for DNA and blood borne pathogens is needed immediately to meet ongoing and future investigative needs. Storage requirements are mandated by the County of Santa Clara, District Attorney's Office.

The project is currently in the design stage. The site for design consideration is located in the Public Safety secured parking lot. This project is expected to be completed in FY 2005/2006. An estimate of \$15,800 in annual operating costs for utilities and maintenance expenses is required after the new freezer is installed. Staff will evaluate the operating cost requirement during the next operating budget cycle.

Service Level

This project provides expanded storage capabilities for the storage and retention of evidentiary materials involved in active criminal cases.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	18,067	121,256	0	0	0	0	0	0	0	0	0	0	0	139,323
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824120 Evidence Barcode Tracking System

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Cindy Keehen
Planned Completion Year:	2004-05	% Complete:	95	Project Coordinator:	Pam Messier
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.3E.3	Fund:	175 Asset Forfeiture
Sub-Element:	4.3 Support Services	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project involves the purchase, installation and integration of an Evidence Barcode Tracking System. This project will allow the City to provide evidence tracking services that are consistent with professional guidelines, improve liability management, and meet legal requirements. This system will allow the City to accurately track property and evidence seizure, maintenance, destruction, return and record keeping. The evidence barcode tracking system has been installed and user training has been completed in FY 2004/2005. This system has a life expectancy of 8 years, and is expected to be replaced in FY 2012/2013.

The Evidence Barcode Tracking System enables compliance with the audit recommendation of the FY 2001/2002 Police Program internal audit, and Federal/State laws on the seizure, maintenance, destruction and record keeping of property and evidence.

Service Level

The Evidence Barcode Tracking System improves property and evidence handling processes.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	43,454	0	0	0	43,454	
Total	21,895	32,692	0	0	0	0	0	0	43,454	0	0	0	43,454	98,041
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824160 Emergency Vehicle Preempt Transmitter Replacement

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2003-04	Phase:	Implementation	Project Manager:	Dennis Ng
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	William Bielinski
Origin:	Staff			Interdependencies:	Public Safety
Element:	1 Land Use and Transportation	Goal:	1.C3.3, 1.C3.4	Fund:	595 General Services
Sub-Element:	none	Neighborhood:	City Wide	Sub-Fund:	600 Public Safety Equipment

Project Description and Statement of Need

All of Public Safety's fire-fighting vehicles are currently equipped with emergency vehicle preemption transmitters allowing them to preempt traffic signals in their direction of travel during emergency response. Due to the age of the existing emergency preempt transmitters (some were installed in 1992), staff is starting to notice more failures and malfunctions. The types of failures include a high number of keypad/front panel failures, along with compass and wiring failures due to age and use. Fire personnel are currently experiencing longer delays in having problem units diagnosed and returned from repair due to their age. This project replaces the aging transmitters with new units. The old units will be retained and used for maintenance spares as needed. From current experience, the transmitters have a typical useful life of 10-15 years before they need to be replaced due to normal wear and tear. This project will replace 3 units per year until all transmitters have been replaced. Units cost is \$4,200 each. Installation is done by City staff. Cost estimates are based on current costs from the manufacturer, adjusted for inflation.

Service Level

This project will reduce downtime associated with failures for the Public Safety Fire vehicles to preempt traffic signals during emergency response due to malfunctioning transmitters. This will reduce the City's liability exposure and maintain or improve Public Safety Fire's response time.

Issues

None.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
General Fund - General		0	12,960	13,162	0	0	0	0	0	0	0	0	26,122	
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	29,461	12,760	12,960	13,162	0	0	0	0	0	0	0	0	26,122	68,343
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 824870 Town Center Parking Structure Demolition

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Robert Paternoster
Planned Completion Year:	2004-05	% Complete:	n/a	Project Coordinator:	Barbara Keegan
Origin:	Staff			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	2.1A	Fund:	315 Redevelopment Special Revenue
Sub-Element:	2.1 Land Use and Transportation	Neighborhood:	City Wide	Sub-Fund:	100 Redevelopment General

Project Description and Statement of Need

The Town Center parking structure was built in 1978. On June 2, 2003, the Building Official ordered the second level of the structure to be closed for safety reasons. Because the cost of repair exceeds the value, the structure should be demolished and replaced. Forum Development Group, redeveloper of the Mall, has estimated demolition cost at \$1,165,000. The Mall owns approximately 1/3 of the structure and is responsible for that portion of the cost. This project reflects the City's 2/3 share of the cost of demolition, or \$800,000.

Service Level

No service level affect.

Issues

The replacement of the parking structure will be undertaken by the developer in accordance with a Disposition and Development Agreement negotiated with the Redevelopment Agency.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	800,000	0	0	0	0	0	0	0	0	0	0	0	800,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825150 Storage Area Network

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Design	Project Manager:	Marilyn Crane
Planned Completion Year:	2005-06	% Complete:	5	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

This project involves the implementation of the enterprise backup solution that was studied in FY 2001-2002. A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments for both disaster recovery/business continuity and for routine purposes from properly archived media. Some of the critical systems that would benefit from this project include the following applications with legal retention requirements: Public Safety computer-aided dispatch and records management, financial, payroll, and utility billing.

Funds budgeted in FY 2005/06 is for the purchase of backup software and network hardware components necessary to ensure that all of the City's critical systems are backed up using a centralized tape library. The new network architecture ensures that multiple computing platforms of critical data and applications are systematically backed up. This project also funds a consultant to assist with the implementation, training for IT staff, and project contingencies.

Service Level

A consistent backup solution for multiple systems ensures that critical data and applications can be restored for City departments for both disaster recovery/business continuity and for routine purposes from properly archived media.

Issues

An enterprise backup solution minimizes system failures and data loss due to human error or other interruptions.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	119,300	0	0	0	0	0	0	0	0	0	0	0	119,300
Operating Costs	0	0	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	20,750	207,500	207,500

Project Information Sheet

Project: 825160 Network Security

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2003-04	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2005-06	% Complete:	0	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The City uses several security products including firewalls, virus blocking and e-mail scanning software, network authentication and authority, and virtual private network (VPN). In addition, a wireless network was deployed in FY 2003/2004 for the Department of Public Safety emergency management operations (EMO). In FY 2004/2005, the City will deploy a wireless network at the Library for public access. This project funds the acquisition of additional hardware and software to build a firewall to protect the City's internal network from these external wireless networks. This project will also address the best practices in security that may not be currently deployed by the City and funds a professional security audit after the tools, knowledge and policies are in place.

Service Level

This project ensures network security through architecture design, intrusion detection, and network monitoring. This project also addresses the security concerns for wireless network authentication.

Issues

Network security upgrade costs will be absorbed in the Department of Information Technology's capital replacement funds.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Asset Forf Fund - Dept of Just		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Water		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	48,000	0	0	0	0	0	0	0	0	0	0	0	48,000
Operating Costs	0	0	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	40,000	40,000

Project Information Sheet

Project: 825640 Records Management

Category:	Capital	Type:	General	Department:	Office of the City Manager
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Katherine Chappellear
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The original project title is "Document Imaging of City Clerk Permanent Records". The description and statement of need for this project identified a pilot project designed to address the scanning/digital imaging of the City's permanent public records (Council meeting minutes, resolutions and ordinances). Consistent with Council direction at the 2006 Fiscal Issues Workshop, staff reconsidered this project and revised the project focus.

Approved funding for this project will now be redirected to provide for consulting services to assess, identify and prioritize Citywide records management needs. Once the needs are identified, consultants will also be asked to provide hardware and software solutions to support the implementation of a Citywide records management program.

Upon completion of this project, staff expects that additional project funds will be needed to purchase hardware and software. Additional annual General Fund support will be needed for ongoing operating costs including: maintenance and support agreements for the hardware and software systems; vendor support for records imaging; and additional hours for casual clerical support of the Citywide records management program.

Service Level

This project will assess, identify and prioritize Citywide records management needs.

Issues

Under the current records system, the City's legislative and permanent records are not protected from loss and/or destruction. This risk could turn into a liability for the City.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Refuse		0	0	0	0	0	0	0	0	0	0	0	0	
Utilities Fund - Sewer		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Fleet Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Gen Serv Fund - Building Serv		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	45,000	0	0	0	0	0	0	0	0	0	0	0	45,000
Operating Costs	0	0	13,000	13,260	13,658	14,068	14,490	14,924	15,371	15,834	16,307	16,798	147,710	147,710

Project Information Sheet

Project: 825680 E-Mail Application and Network Management Tools

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Marilyn Crane
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:		Fund:	595 General Services
Sub-Element:	7.6 General Services	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The City currently uses Novell for its e-mail application and for print/file services. For all other desktop applications, including server operating systems, the City uses Microsoft products. There has been difficulty deploying a Novell remote access tool for the limited ITD staffing resources to resolve desktop computing problems without physically going to a site. This project will provide a System Management Server (SMS) that replaces the Novell ZenWorks utility to inventory and upgrade operating system and desktop applications through the network infrastructure, which was upgraded in FY 2004-2005. It also replaces the existing Novell GroupWise e-mail application with Microsoft Exchange with Outlook on the desktop. Costs are for required hardware, software licenses, training and consultant assistance to plan and implement the transition.

Service Level

The use of two different network operating systems (Novell and Microsoft) adds complexity to the management of the network. Standardization on one environment will enable the ITD staff to more efficiently manage the network. The SMS will provide a valuable tool for the limited IT technical staffing positions to remotely log on to users' desktop PCs to troubleshoot problems. In addition, SMS will enable the ITD staff to remotely deploy software updates without the need to physically touch the desktop PC. Use of SMS will enable the IT Department to better deliver services to customers with its limited staffing resources.

Issues

There will be a need for substantial user training when GroupWise is replaced with Microsoft Exchange/Outlook. There will also be a need for a comprehensive roadmap to plan the migration from Novell print/file servers to Microsoft Windows servers and additional user training will be required to learn how to use the new print and file services.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Utilities Fund - Water		0	0	0	0	0	7,980	1,372	0	0	0	0	9,352	
Utilities Fund - Refuse		0	0	0	0	0	2,565	441	0	0	0	0	3,006	
Utilities Fund - Sewer		0	0	0	0	0	19,380	3,332	0	0	0	0	22,712	
Gen Serv Fund - Fleet Serv		0	0	0	0	0	3,420	588	0	0	0	0	4,008	
Gen Serv Fund - Building Serv		0	0	0	0	0	3,420	588	0	0	0	0	4,008	
Fund Reserves		0	0	0	0	0	248,235	42,679	0	0	0	0	290,914	
Total	0	0	0	0	0	0	285,000	49,000	0	0	0	0	334,000	334,000
Operating Costs	0	0	0	0	0	0	0	0	7,000	7,000	7,000	7,000	28,000	28,000

Project Information Sheet

Project: 825690 Automated Timecard Entry System

Category:	Capital	Type:	General	Department:	Finance
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Mary Bradley
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Patricia Boone
Origin:	Staff			Interdependencies:	Information Technology
Element:	7 Planning and Management	Goal:	7.1D.1E	Fund:	595 General Services
Sub-Element:	7.1 Fiscal Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

This will fund a web-based timecard entry system that will allow users to input and electronically submit weekly timecards on-line to the Finance/Payroll division. Currently, each week staff manually enters all timecards into the payroll system. This web-based system will reduce time needed for manual data entry, reduce the opportunity for errors, and increase the efficiency of processing the City's payroll. This will allow more time for payroll staff to act in an audit function for reconciling payroll and complete additional tasks from the implementation of the new payroll system. These payroll system tasks include running all audit reports, payroll calculations, post payroll reports, printing checks, closing the payroll cycle, running the direct deposit process, the disbursement process and update process, which were previously done by IT staff.

Also, in keeping with the PAMS this timecard entry system will improve the accuracy of reporting product costs and work hours which will give managers a more precise picture of program budgets.

Contract has been setup with High Line Corporation for the initial design and customization of the web-based entry system. Costs consist of \$37,500 for customization and licensing of the software, \$40,600 for implementation support and training, \$7,000 for new server for front end data entry database, and \$8,510 project contingency for unexpected customization and server setup issues. Ongoing operating rental rates will be needed for maintenance and support of software and new server.

Additionally, with the anticipation of the new payroll system implementation in FY 2004/05, the Finance Department reduced 550 Staff Office Assistant work hours that were used for manual timecard entry. If this project is not funded the Staff Office Assistant work hours will need to be added back into the Finance operating budget.

Service Level

Increase accuracy of reporting and payroll processing efficiency. Payroll will spend less time with data input and more time in an audit function which will potentially increase accuracy.

Issues

Due to the number employees throughout the City and a learning curve it will take some time for users to get trained and acquainted with using the system. The web-based system has the potential to expand with additional features and become a "self-service" tool for Human Resources and Payroll.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	93,610	0	0	0	0	0	0	0	0	0	0	0	93,610
Operating Costs	0	0	9,974	10,173	10,479	10,793	11,117	11,450	11,794	12,148	12,512	12,887	113,327	113,327

Project Information Sheet

Project: 825770 Murphy Avenue Enhancements Phase I

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2004-05	Phase:	Planning	Project Manager:	Trudi Ryan
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Gerri Caruso
Origin:	Council			Interdependencies:	Public Works
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project funds improvements to Murphy Avenue. The first action will include planning for the future of the 100 block of historic S. Murphy (through a study issue titled "Visual Streetscape Standards for Murphy Avenue). The idea behind the public improvements is to “freshen up” and enhance the streetscape that the City upgraded about 20 years ago; it includes special colored pavement, brick pavers, green acorn style street lights (electroliers), specially designed trash containers and planters. The project extends along the frontage of the 100 block of S. Murphy Avenue, the north side of Washington from Frances to Sunnyvale Avenue, and on the south side of Evelyn from the parking lot exit to Murphy Avenue.

Phase I improvements include freshening up the current sidewalk by repairing concrete and replacing pavers; adding tree grates to existing trees; removing free-standing planters and landscaped areas and replacing with updated landscaping protected by a low iron rail; painting electroliers to match downtown color (black).

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

This project will fund the development of a plan for use of the public sidewalk, and upgrade the public sidewalk features.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	90,000	260,000	0	0	0	0	0	0	0	0	0	260,000	350,000
Revenues														
Transportation Sys Mgmt Grants		0	0	0	0	0	0	0	0	0	0	0	0	
Total	0	90,000	0	0	0	0	0	0	0	0	0	0	0	90,000
Transfers-In														
Redevelopment Fund - Capital Projects		0	260,000	0	0	0	0	0	0	0	0	0	260,000	
Total	0	0	260,000	0	0	0	0	0	0	0	0	0	260,000	260,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825780 Downtown Block 2 Completion

Category:	Capital	Type:	General	Department:	Public Works
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Hira Raina
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Trudi Ryan
Origin:	Council			Interdependencies:	none
Element:	1 Land Use and Transportation	Goal:	C1	Fund:	315 Redevelopment Special Revenue
Sub-Element:	none	Neighborhood:	Downtown	Sub-Fund:	400 Redevelopment Capital Projects

Project Description and Statement of Need

This project provides funds to complete the segments of Block 2 that are not part of the historic Murphy Avenue or the Frances Street Transit enhancements. Options include updating features to the Downtown standard, adding new sidewalk and pavers, new planter areas, replace street lights with the black acorn style electorliers, and install bicycle racks, trees and tree grates. Four segments include Frances, Evelyn E and W of Murphy and Sunnysvale Ave.

The City Council took action on February 1, 2005 to fund this project with project 823490 Downtown Public Improvements (RTC 05-017).

Service Level

This project would bring the entire block (along with Murphy Avenue upgrades and Frances Street Transit Station) up to the Downtown Streetscape standard.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Redevelopment Fund - Capital Projects		0	695,000	0	0	0	0	0	0	0	0	0	695,000	
Total	0	0	695,000	0	0	0	0	0	0	0	0	0	695,000	695,000
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 825810 Public Safety Case Management System Implementation

Category:	Capital	Type:	General	Department:	Public Safety
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Tim Johnson
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	Information Technology
Element:	4 Public Safety	Goal:	4.1A	Fund:	175 Asset Forfeiture
Sub-Element:	4.1 Law Enforcement	Neighborhood:	City Wide	Sub-Fund:	100 Dept of Justice Forfeitures

Project Description and Statement of Need

This project funds the implementation of the Case Management System in the Public Safety Department (DPS). The Case Management System is a module of the Tiburon Records Management System in use at DPS. This project will create an electronic database that tracks all case investigations assigned to the Detective Bureau. It will improve the assignment, tracking and disposition record of case investigations and comply with the audit recommendation of the FY 2001/2002 Police Program internal audit.

Service Level

This project allows DPS to maintain the Council directed case investigations service level to the community.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	18,000	0	0	0	0	0	0	0	0	0	0	0	18,000
Operating Costs	0	0	4,000	4,080	4,203	4,328	4,459	4,592	4,729	4,872	5,017	5,168	45,448	45,448

Project Information Sheet

Project: 825900 Information Technology Investment Account

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2005-06	Phase:	Planning	Project Manager:	Cheryl Bunnell
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.3I	Fund:	595 General Services
Sub-Element:	7.3 Legislative/Management	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The Technology Investment Project funds the procurement, development, and/or project management services to implement software solutions to address the technology needs of the City. The software initiatives are selected based on a systematic and objective evaluation by the Technology Investment Fund committee. This committee consists of a cross-departmental team of staff members, each bringing a unique perspective to the selection process. The committee will evaluate the business case and Value on Investment (VOI) for each proposed software initiative. VOI criteria include, for example, that the software solution is required by legislation, enhances the protection of life and safety, results in process streamlining, aids in cost containment, and/or increases revenues.

This project is currently funded for FY 2005/2006 only. The funding source is unanticipated expenditure savings from the Information Technology Equipment account realized in FY 2003/2004. Future funding for this project may be available through cost savings associated with the new technology and/or one time operating savings from the departments benefiting from the technology services.

Service Level

This project provides data processing, communications, records management, and other information management functions to facilitate and enhance City operations.

Issues

none

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Total	0	285,076	0	0	0	0	0	0	0	0	0	0	0	285,076
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826110 Develop and Construct Community Gardens

Category:	Capital	Type:	General	Department:	Parks and Recreation
Origination Year:	2005-06	Phase:	Design	Project Manager:	Curtis Black
Planned Completion Year:	2005-06	% Complete:	n/a	Project Coordinator:	Curtis Black
Origin:	Council			Interdependencies:	none
Element:	2 Community Development	Goal:	2.6D	Fund:	35 City General Fund
Sub-Element:	2.2 Open Space and Conservation	Neighborhood:	Washington	Sub-Fund:	100 General

Project Description and Statement of Need

This project provides funding for the development and construction of Community Gardens consistent with Council direction provided on January 10, 2006 (RTC # 06-013). Council approved to enter into an agreement with Sustainable Community Gardens for the development, operation and maintenance of community gardens. Council also designated the 1.8 acre City-owned parcel west of Charles street and north of 505 West Olive that encompasses the area in front of the power lines solely for the exclusive use of community gardens for a period of five-years with any extension of this use period only as approved by City Council. More than 80 garden plots are to be constructed. These garden plots will be designed, constructed, maintained and operated through an agreement with Sustainable Community gardens at no additional capital or operating costs to the City for a period of five-years.

These gardens are to be funded by a private grant (\$40,000) from Satterburg Foundation consistent with Council direction taken March 22, 2005 (RTC #05-077).

Service Level

This project will provide new community gardening services that do not exist to date thereby enhancing recreational opportunities for flower and vegetable growing.

Issues

The gardeners must be informed yearly, though special notice, that the term of the Community Gardens Agreement is for five years including the termination date of the agreement.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Revenues														
Total	0	40,000	0	0	0	0	0	0	0	0	0	0	0	40,000
Transfers-In														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826140 Housing Loan Portfolio Tracking Software

Category:	Capital	Type:	General	Department:	Community Development
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Annabel Yurutucu
Planned Completion Year:	2006-07	% Complete:	n/a	Project Coordinator:	Katrina Ardina
Origin:	Staff			Interdependencies:	none
Element:	2 Community Development	Goal:	2.3D	Fund:	70 Housing
Sub-Element:	2.3 Housing and Community Revitalization	Neighborhood:	City Wide	Sub-Fund:	100 Housing Mitigation

Project Description and Statement of Need

This project will fund the costs to purchase and implement specialized software that will integrate with existing financial systems to maintain an extensive housing loan portfolio from various funding sources such as Community Development Block Grant (CDBG), Housing Mitigation and HOME funds. The City currently has a loan portfolio of 241 loans totalling 17.6 million.

Service Level

This project will allow staff to manage the loan portfolio by tracking all payments that have been received, all adjustments that have been made, and develop reports and forms to meet the City's budgetary and accounting needs.

Issues

The current database is no longer be adequate for financial management of the extensive loan portfolio. This new system will ensure the City's financial interests are properly managed.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
CDBG Fund		0	6,295	0	0	0	0	0	0	0	0	0	6,295	
Fund Reserves		0	14,065	0	0	0	0	0	0	0	0	0	14,065	
Total	0	0	20,360	0	0	0	0	0	0	0	0	0	20,360	20,360
Operating Costs	0	0	0	0	0	0	0	0	0	0	0	0	0	0

Project Information Sheet

Project: 826370 Email Subscription Management Application

Category:	Capital	Type:	General	Department:	Information Technology
Origination Year:	2006-07	Phase:	Planning	Project Manager:	Cheryl Bunnell
Planned Completion Year:	Ongoing	% Complete:	n/a	Project Coordinator:	none
Origin:	Staff			Interdependencies:	none
Element:	7 Planning and Management	Goal:	7.2A	Fund:	595 General Services
Sub-Element:	7.2 Community Participation	Neighborhood:	City Wide	Sub-Fund:	350 Technology and Communication Services

Project Description and Statement of Need

The Information Technology Department is requesting funds for implementation and ongoing maintenance and support of a vendor-hosted automated web-based application that uses email to notify citizens about specific topics of interest when the City's website is updated.

Service Level

A more effective method of notifying citizens when items of interest are posted to the City's website.

Issues

Overtime hours are required for staff to implement and support this application or IT Management would be required to reduce service levels to support this new project.

Project Financial Summary

Financial Data	Prior Actual	Budget 2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15	2015-16	10 Year Budget	Grand Total
Project Costs	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Revenues														
Total	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Transfers-In														
Fund Reserves		0	0	20,000	0	0	0	0	0	0	0	0	20,000	
Total	0	0	0	20,000	0	0	0	0	0	0	0	0	20,000	20,000
Operating Costs	0	0	0	22,003	22,483	22,974	23,476	23,989	24,514	25,051	25,600	26,161	216,251	216,251